

Program B: Patient Care

Program Authorization: R.S. 28:380-451

Program Description

The mission of the Patient Care Program is to provide residential living and other supports and services to individuals with developmental disabilities living at Southwest Louisiana Developmental Center.

The goal of the Patient Care Program is to provide 24-hour residential living services and supports to individuals with developmental disabilities living at Southwest Louisiana Developmental Center in a manner that enhances quality of life.

The Patient Care Program provides support, supervision, and training of professionally prescribed activities (including medical, dietary, habilitative, and therapeutic services) to the individuals residing at Southwest Developmental Center. Person-centered planning and training focuses on self-help skills, personal hygiene, leisure time management, home living skills, social interaction, and community orientation. Southwest Developmental Center utilizes an individual values-asked approach to provide supports in a cost-effective manner, while protecting the rights and dignity of individuals with disabilities.

This program has one major activity: Residential Services.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$442,721	\$993,456	\$993,456	\$993,456	\$993,456	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	4,559,103	4,937,330	4,937,330	5,179,390	5,404,828	467,498
Fees & Self-gen. Revenues	356,304	345,768	345,768	345,768	345,768	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$5,358,128	\$6,276,554	\$6,276,554	\$6,518,614	\$6,744,052	\$467,498
EXPENDITURES & REQUEST:						
Salaries	\$3,406,569	\$4,222,225	\$4,170,980	\$4,339,488	\$4,572,240	\$401,260
Other Compensation	49,223	0	0	0	0	0
Related Benefits	600,555	803,759	803,759	837,461	854,213	50,454
Total Operating Expenses	368,308	245,755	297,000	304,630	297,000	0
Professional Services	120,483	202,398	202,398	209,768	202,398	0
Total Other Charges	752,795	780,765	780,765	789,831	780,765	0
Total Acq. & Major Repairs	60,195	21,652	21,652	37,436	37,436	15,784
TOTAL EXPENDITURES AND REQUEST	\$5,358,128	\$6,276,554	\$6,276,554	\$6,518,614	\$6,744,052	\$467,498
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	178	202	208	208	207	(1)
Unclassified	0	0	0	0	0	0
TOTAL	178	202	208	208	207	(1)

SOURCE OF FUNDING

This program is funded with Interagency Transfers, Fees and Self-generated Revenue, and State General Fund. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes payments for services provided to patients.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$993,456	\$6,276,554	202	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	6	Per 09-Preamble Language Transfer of Positions
\$993,456	\$6,276,554	208	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$100,104	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$102,106	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$37,436	0	Acquisitions & Major Repairs
\$0	(\$21,652)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$290,061	0	Salary Base Adjustment
\$0	(\$185,182)	0	Attrition Adjustment
\$0	\$174,200	0	Annualization of Act DHH Pay Raise BA-7s
\$0	(\$29,575)	(1)	Annualization of Act 844 BA-7s
\$993,456	\$6,744,052	207	TOTAL RECOMMENDED
(\$993,456)	(\$6,744,052)	(207)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE:
\$993,456	\$6,744,052	207	Total discretionary budget recommendation for this program
\$993,456	\$6,744,052	207	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE
\$993,456	\$6,744,052	207	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$6,000	Neurological services
\$20,694	Emergency medical and dental services
\$35,168	Physician services - provides medical consultation and services, and supervises immunizations, preventive health services, sanitation, and nutrition
\$12,000	Psychology services - provides consultation on research design and conduct research; consultation and training to staff, parent, and guardians; and evaluations on mentally-challenged individuals
\$16,800	Pharmacy services
\$18,600	Physical Therapy
\$10,390	Dental services - provides a comprehensive dental plan and implement such a plan on each individual, emergency treatment, and training to employees and parents pertaining to good dental hygiene methods
\$38,000	Dietitian services
\$44,746	Peer Review - fosters a better trained staff to provide the highest quality services, helps employees and staff cope with handling the behavior, medical, etc. problems of lower functioning individuals; assists in stopping lawsuits and huge settlements when clients are not properly handled, become injured, or die
\$202,398	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$403,241 Provider-based fees - paid in accordance with LA R.S. 46:2601-2605, which briefly states that a fee of \$10.93 per patient-day will be imposed on all intermediate care facilities

\$377,524 Extended Family Living - provides a family living arrangement for individuals when the demands on the natural family are such that an alternative to home care is necessary

\$780,765 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

This program does not have funding recommended for Interagency Transfers for Fiscal Year 2002-2003.

\$780,765 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$37,436 Funding for replacement of inoperable and obsolete equipment.

\$37,436 TOTAL ACQUISITIONS AND MAJOR REPAIRS